

# Washington County 2015 Budget



Preliminary 2015

## ***Fund 10 General Fund***

<b>Total Revenues</b>	<b>29,189,965</b>
Taxes	16,810,000
Licenses and Permits	25,000
Intergovernmental	3,968,335
Charges For Service	1,651,500
Fines and Forfeitures	1,081,100
Miscellaneous	970,900
Contributions & Transfers	4,683,130

<b>Total Expenses</b>	<b>29,189,965</b>
Commission	784,600
Justice Court	1,072,100
Public Defender	758,394
Human Resources	328,100
Info Tech Services	1,145,784
Clerk/Auditor	900,800
Recorder	740,800
Attorney	2,660,140
Non-Departmental	272,808
County Bldg Maintenance	717,300
Elections	76,000
Public Safety	16,884,905
Motor Pool Department	11,500
Health & Welfare Services	1,405,000
USU Extension Office	170,550
Contributions	50,000
Transfer to other Funds	1,074,056
Contingent	53,628
Miscellaneous	83,500

## ***Fund 11 B&C Trust Fund***

<b>Total Revenues</b>	<b>2,067,800</b>
<b>Total Expenses</b>	<b>2,067,800</b>

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## ***Fund 12 Municipal Service Special Rev.***

<b>Total Revenues</b>	<b>4,453,735</b>
Total Taxes	900,000
Licenses & Permits	86,000
Intergovernmental	2,835,085
Charges for Services	60,500
Miscellaneous	445,200
Contributions & Transfers	126,950

<b>Total Expenses</b>	<b>4,453,735</b>
Public Works	635,385
Planning & Zoning	136,540
GIS	253,900
Sheriff	2,150,000
Fire Control	177,827
Building Inspector	325,833
Maintenance Shop	344,700
Weed Control	162,500
Miscellaneous Contingent	267,050

## ***Fund 14 Asset/Collection Fund***

<b>Total Revenues</b>	<b>6,091,642</b>
<b>Total Expenses</b>	<b>6,091,642</b>
Treasurer	418,050
Assessor	2,982,500
Other Expenses	2,691,092

## ***Fund 20 Children's Justice Ctr***

<b>Total Revenues</b>	<b>223,500</b>
<b>Total Expenses</b>	<b>223,500</b>

## ***Fund 22 County Library***

<b>Total Revenues</b>	<b>3,595,763</b>
Total Taxes	3,181,039
Intergovernmental	20,000
Fines	95,000
Miscellaneous Revenues	69,000
Contributions & Transfers	230,724
<b>Total Expenses</b>	<b>3,595,763</b>
Library Grants	
Library Operations	3,595,763

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## ***Fund 23 Habitat Conservation Plan***

<b>Total Revenues</b>	<b>2,875,088</b>
<b>Total Expenses</b>	<b>2,875,088</b>

## ***Fund 24 Council on Aging***

<b>Total Revenues</b>	<b>1,332,088</b>
<b>Total Expenses</b>	<b>1,332,088</b>
Council on Aging Admin	165,729
St. George Center	366,000
Hurricane Center	200,800
Enterprise Center	73,100
Nutrition Expenses	526,459

## ***Fund 25 Tourism Office***

<b>Total Revenues</b>	<b>5,151,500</b>
Taxes	4,000,000
Charges for Services	114,000
Miscellaneous	337,500
Contributions & Transfers	700,000
<b>Total Expenses</b>	<b>5,151,500</b>
Transfers & Other Uses	1,400,000
Travel Board	3,533,750
Red Rock Golf Trail	217,750

## ***Fund 26 County Recreation Fund***

<b>Total Revenues</b>	<b>3,651,300</b>
Total Taxes	2,575,000
Regional Park	241,500
County Fair	134,800
Misc	0
Contributions & Transfers	700,000
<b>Total Expenses</b>	<b>3,651,300</b>
Regional Park Facility	635,704
Convention Center	1,623,089
County Fair	247,000
Confluence Park	200,000
Donations	53,000
Miscellaneous Contingent	892,507

## ***Fund 27 Economic Development Fund***

<b>Total Revenues</b>	<b>332,000</b>
<b>Total Expenses</b>	<b>332,000</b>

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## ***Fund 28 Grant and Endowment***

Total Revenues	913,525
Total Expenses	913,525
Drug Court	192,000
Emergency Operations	721,525

## ***Fund 29 Dixie Center***

Total Revenues	3,624,017
Total Expenses	3,624,017

## ***Fund 33 Debt Service Fund***

Total Revenues	3,259,799
Total Expenses	3,259,799

## ***Fund 35 Flood Damage Fund***

Total Revenues	3,080,000
Total Expenses	3,080,000

## ***Fund 45 Capital Projects***

Total Revenues	
Total Expenses	0
Miscellaneous Capital Exp.	
Building Projects	
Public Safety	0

## ***Fund 53 Flood Control***

Total Revenues	1,602,000
Total Expenses	1,602,000

## ***Fund 73 Southwest District Health***

Total Revenues	
Total Expenses	

## ***Fund 76 Payroll Fund***

Total Revenues	5,000,000
Total Expenses	5,000,000

## ***Total All Funds***

Total Revenues	76,443,722
Total Expenses	76,443,722